

Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact

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Previous PDF Page Number 23-33 (02 App)
Required Adequate Public Facility NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	1,486	208	6	1,272	300	235	195	186	186	170	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	9,379	2,452	609	6,318	984	1,032	1,209	1,059	1,059	975	0
Construction	52	52	0	0	0	0	0	0	0	0	0
Other	168	168	0	0	0	0	0	0	0	0	0
Total	11,085	2,880	615	7,590	1,284	1,267	1,404	1,245	1,245	1,145	0

FUNDING SCHEDULE (\$000)

Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	10,226	2,880	615	6,731	1,059	792	1,245	1,245	1,245	1,145	0
State Aid	350	0	0	350	50	300	0	0	0	0	0
Rental Income - General	509	0	0	509	175	175	159	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Cost increase due to addition of FY07 and FY08 and addition of Park Enhancement funds in FY03-05. Park Enhancement funds are the Commission's telecommunications rental income.

STATUS

Ongoing

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY99 (\$000)	Resurfacing Parking Lots and Paths, PDF 998740	
Initial Cost Estimate 0	Resurfacing Park Roads and Bridge Improvements, PDF 868700	
First Cost Estimate	Trails: Hard Surface Renovation, PDF 888754	
Current Scope FY99 0	Trails: Natural Surface Trails, PDF 858710	
Last FY's Cost Estimate 10,735		
Present Cost Estimate 11,085		
Appropriation Request FY04 1,267	M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.	
Supplemental Approp. Req. FY03 350		
Transfer 0		
Cumulative Appropriation 4,729		
Expenditures/Encumbrances 2,937		
Unencumbered Balance 1,792		
Partial Closeout Thru FY01 0		
New Partial Closeout FY02 0		
Total Partial Closeout 0		